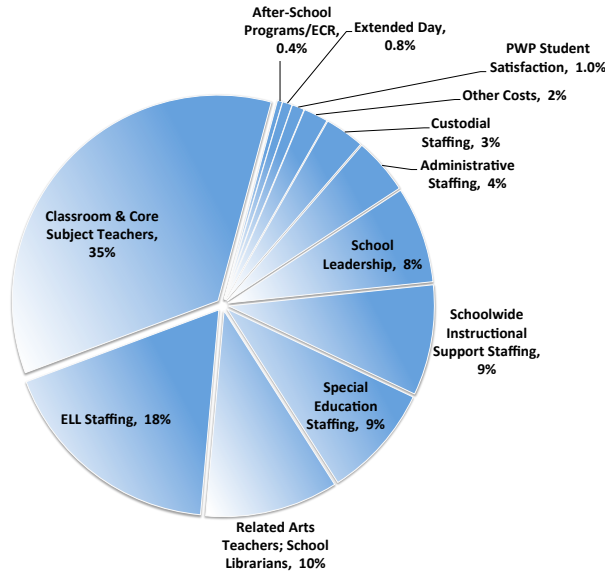


Fiscal Year 2015 Submitted School Budget Worksheet

Columbia Heights EC (CHEC)

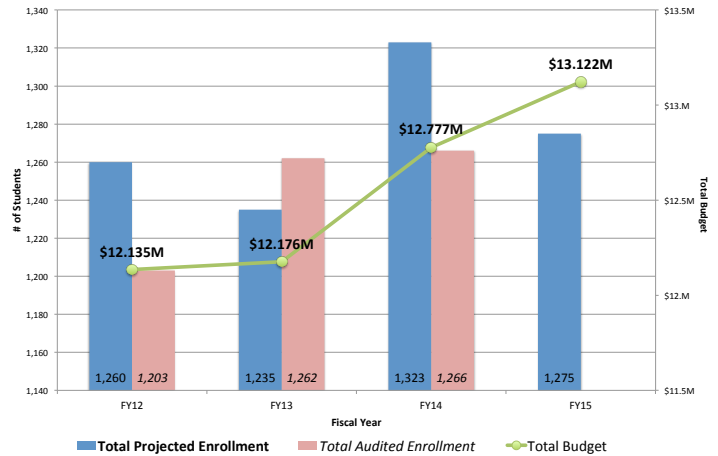
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$13.122M

FY15 Projected Student Enrollment= 1,275 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Administrative Officer	School Leadership	1.0	\$74,398
Dean of Students	School Leadership	2.0	\$178,746
Assistant Principal	School Leadership	5.0	\$593,335
Teacher - English	Classroom & Core Subject Teachers	14.0	\$1,324,764
Teacher - Math	Classroom & Core Subject Teachers	14.0	\$1,324,764
Teacher - Social Studies	Classroom & Core Subject Teachers	6.0	\$567,756
Teacher - Career/Tech Ed (CTE)	Classroom & Core Subject Teachers	0.5	\$47,313
Teacher - Science (General)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (Chemistry)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Science (Physics)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Science (Biology)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 12mo	Classroom & Core Subject Teachers	1.0	\$78,751
Teacher - Reading	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Computer	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - 12mo (JROTC)	Classroom & Core Subject Teachers	2.0	\$189,252
Teacher - Performing Arts/Drama	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Teacher Leader Innovation	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	3.0	\$283,878
Teacher - Music	Related Arts Teachers; School Librarians	4.0	\$378,504
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	4.0	\$378,504
Teacher - World Language	Related Arts Teachers; School Librarians	2.5	\$236,565
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Inclusion/Resource Services	Special Education Staffing	8.0	\$757,008
Aide - Non-Categorical	Special Education Staffing	1.0	\$30,681
Teacher - Behavior & Education Support	Special Education Staffing	1.0	\$94,626
Teacher - Independence & Learning	Special Education Staffing	2.0	\$189,252
Aide - Independence & Learning Support	Special Education Staffing	2.0	\$61,362
Behavior Technician	Special Education Staffing	1.0	\$39,009
Teacher - ELL	ELL Staffing	20.0	\$1,892,520
Aide 10mo/70hr - Instructional (ELL)	ELL Staffing	2.0	\$61,362
Guidance Counselor - 11mo (High school/Bilingual)	ELL Staffing	4.0	\$393,644
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	4.0	\$378,504
Instructional Coach	Schoolwide Instructional Support Staffing	2.0	\$189,252
Coordinator - Program	Schoolwide Instructional Support Staffing	1.0	\$90,918
Guidance Counselor - 11mo (High School)	Schoolwide Instructional Support Staffing	2.0	\$196,822
Counselor - 10mo	Schoolwide Instructional Support Staffing	2.0	\$189,252
Coordinator - School Operations	Administrative Staffing	1.0	\$69,648
Director - School Operations	Administrative Staffing	1.0	\$98,825

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Counselor - Attendance	Administrative Staffing	2.0	\$100,020
Coordinator - ISS	Administrative Staffing	1.0	\$46,031
Coordinator - Parent	Administrative Staffing	1.0	\$43,567
Coordinator - Computer Lab/Technology	Administrative Staffing	1.0	\$43,567
Aide - Administrative	Administrative Staffing	3.0	\$140,166
Registrar	Administrative Staffing	1.0	\$39,448
Custodial Foreman	Custodial Staffing	2.0	\$114,888
Custodian (RW-5)	Custodial Staffing	1.0	\$44,876
Custodian (RW-3)	Custodial Staffing	7.0	\$250,005
Evening Credit Recovery (ECR)	After-School Program / ECR	-	\$52,598
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$127,500
Educational Supplies	Other Costs	-	\$56,966
Office Supplies	Other Costs	-	\$40,000
Health Services	Other Costs	-	\$1,000
Custodial Services	Other Costs	-	\$30,000
General Supplies	Other Costs	-	\$5,877
Equipment and Machinery (Including Computers)	Other Costs	-	\$10,000
Professional Development	Other Costs	-	\$10,627
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$28,000
Contractual Services	Other Costs	-	\$25,000
Administrative Premium (General)	Other Costs	-	\$10,000
Custodial Overtime	Other Costs	-	\$30,000
TOTALS		146.0	\$13,122,257

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

